

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Expenditure Reporting Requirements (Section 1010.215, Florida Statutes)
FY 2020-21

District School Board of Monroe County

District No. 44

	Function	General Fund	Special Revenue Funds (Funds 410 & 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Instructional Support:					
Instruction	5000	\$57,631,598	\$1,926,328	\$1,704,200	\$61,262,126
Instructional Support Delivered at Schools:					
Student Support Services	6100	5,638,268	1,034,169	19,800	6,692,237
Instructional Media	6200	609,140	0	9,676	618,816
Curriculum Development	6300	1,504,878	676,254	247,988	2,429,120
Facilities Acquisition	7400	80,810	0	0	80,810
Central Services	7700	1,552,051	0	0	1,552,051
Administrative Technology Services	8200	0	0	0	0
School Administration (Support Expenditures)	7300	2,062,406	0	9,412	2,071,818
Operation of Plant	7900	9,750,679	1,394	124,872	9,876,945
Maintenance of Plant	8100	3,036,233	0	16,658	3,052,891
Instructional Staff Training	6400	917,505	293,632	79,841	1,290,978
Instruction-Related Technology	6500	2,052,900	0	0	2,052,900
Subtotal		84,836,468	3,931,777	2,212,447	90,980,692
Less Adult Program Costs		(587,008)	(165,725)	0	(752,733)
Student Transportation	7800	3,831,196	0	294,740	4,125,936
Food Services	7600	7,172	4,497,409	0	4,504,581
Total K-12 Costs of Instructional Support		\$88,087,828	\$8,263,461	\$2,507,187	\$98,858,476

	Function	General Fund	Special Revenue Fund (Fund 420)	Federal Education Stabilization Funds (Funds 441 - 444)	Total
Administration:					
Board	7100	\$755,786	\$0	\$0	\$755,786
General Administration	7200	691,739	0	0	691,739
School Administration (Excluding Support Expenditures)	7300	3,329,504	0	15,195	3,344,699
Fiscal Services	7500	1,113,723	0	0	1,113,723
District Administration of Support Functions:					
Student Support Services	6100	0	0	13,562	13,562
Instructional Media	6200	0	0	0	0
Curriculum Development	6300	511,564	0	0	511,564
Facilities Acquisition	7400	444,188	47,989	0	492,177
Central Services	7700	408,104	1,670	0	409,774
Administrative Technology Services	8200	443,670	0	0	443,670
Subtotal		7,698,278	49,659	28,757	7,776,694
Less Adult Program Costs		(53,118)	(2,096)	0	(55,214)
Total K-12 Cost of Administration		\$7,645,160	\$47,563	\$28,757	\$7,721,480

EDUCATIONAL FUNDING ACCOUNTABILITY ACT

Reporting Requirements

FY 2020-21

District School Board of Monroe County

District No. 44

District Employees By Job Classification*

	Regular Full-Time	Regular Part-Time	Totals	%
A Instructional Personnel	572	2	574	48.11%
B Instructional Specialists	107	0	107	8.97%
C Instructional Support Personnel	169	1	170	14.25%
D Administrative Personnel	37	0	37	3.10%
E Managers	25	0	25	2.10%
F Educational Support Personnel	280	0	280	23.47%
Totals	1,190	3	1,193	100.00%

Costs of Administration per K-12 UFTE

K-12 Unweighted Full-time Equivalent (UFTE) Students	<u>6,894.49</u> **
Total K-12 Costs of Administration - General Fund	<u>\$ 7,645,160</u>
Costs of Administration per K-12 UFTE - General Fund	<u>\$ 1,108.88</u>
Total K-12 Costs of Administration - Special Revenue Fund	<u>\$ 47,563</u>
Costs of Administration per K-12 UFTE - Special Revenue Fund	<u>\$ 6.90</u>
Total K-12 Costs of Administration - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 28,757</u>
Costs of Administration per K-12 UFTE - Federal Education Stabilization Funds (Funds 441 - 444)	<u>\$ 4.17</u>

* District employee data does not include charter school staff data.

**UFTE student data does not include charter school and McKay Scholarship full-time equivalent (FTE) students.